

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

April 2013



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To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: April Monthly Statistical Report

Date: April 18, 2013

A note about this month's report:

- Governor Bob McDonnell visited Stafford last month to announce the expansion of Greencore Group's Stafford County facility. The \$5.75 million investment will create 350 new jobs. For more information, please see pages six and 10.
- The 350th Anniversary Community Fund Raising Team is working on raising funds for the celebration in 2014. The Fund Raising Kick-Off Breakfast will be held Tuesday, May 14. For more information, please see page 11 or visit www.staffordcountyva.gov.
- The installation of new gateway signs at entrances to Stafford County is complete. For more information, please see page 16.
- The grand opening of the Stafford Civil War Park is scheduled for April 27, 2013. For more information, please see page 20.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Planning and Zoning, Public Works

Bruce Reese of the Fredericksburg Area Builders Association (FABA) emailed recently to thank Planning and Zoning and Public Works staff for their time. The staff met with FABA to discuss changing storm water, erosion and sediment regulations. Mr. Reese described the meeting as “informative, timely and beneficial.” He wrote that “Stafford County continues to set the bar for your willingness to disseminate information and communicate with the Association.”

Community Development Services Center

A citizen wrote to give Evelyn Keith in the Community Development Services Center praise for “outstanding customer service.” The citizen tried to obtain information about having her home kitchen certified. She received conflicting information from the Virginia Department of Agriculture and Consumer Services and the Health Department, and was about to give up when she spoke with Evelyn. Evelyn took it upon herself to find out what the citizen needed to do to have her kitchen certified. She felt Evelyn’s actions went above and beyond. The citizen is about to retire and wrote that, unbeknownst to Evelyn, her actions helped shape the citizen’s future in the cupcake business she plans to focus on in the next chapter of her life.

Fire and Rescue

Nicki Fry of Stafford Public Schools thanked Fire and Rescue personnel for participating in Winding Creek Elementary School’s annual “Miles for Muscles” MDA fundraiser. Personnel assigned to the Mountain View and Rockhill Fire Stations participated by running laps in support of the event. The funds collected were donated to the MDA in honor of Tyler Fry. Tyler attends Rodney Thompson Middle School and his mom is a teacher at Winding Creek.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Fire and Rescue staff is getting rid of the traditional fax machines and moving to an “eFax” solution. Based on the department’s past volume of sent and received faxes at more than 20 machines throughout the department, staff is saving \$8,300 per year. In addition to the immediate hard savings, there are efficiency gains from being able to send a fax right from a computer.

Signs of the Times

The third quarter review was presented to the Board of Supervisors on April 9. Most revenue is projected to come in at or above budgeted levels. Development activity continues to show strength. Fiscal year to date: Recordation revenue is 25% higher than the same period in FY12. Planning and permitting revenue is 40% higher than in FY12.

FY2014 Proposed Budget

The County Administrator presented the proposed FY14 Budget on March 5, 2013.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Non-public safety staffing same as 2004
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history



In the Pipeline... Projects Coming to You

2013

- Trailblazing Signs
- Stafford Elementary School Renovation
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- Courthouse Streetscape
- Smith Lake Park Parking Lot Expansion
- Chichester Building, New Commonwealth's Attorney Offices - Complete
- Civil War Park – Opening April 27, 2013
- Gateway Signs – Complete

2014

- Chichester Park
- Grafton Village Elementary School Renovations
- Mountain View Road Improvements, Phase I & II
- The Park at Embrey Mill
- Indoor Recreation Facility - Park at Embrey Mill
- Staffordboro Commuter Parking Lot
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**
- Opening of Crow's Nest Nature Preserve

2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- **Falmouth Intersection Improvements**

***VDOT Projects in Red**



Special Events



Vice Chairman Bob Thomas, George Washington District, greets Governor Bob McDonnell at the announcement of the Greencore expansion.



Supervisor Gary Snellings, Hartwood District, presents Holly Hazard with a proclamation honoring her service on the Planning Commission.



Vice Chairman Bob Thomas, George Washington District, presents Joan Donahoe with a proclamation honoring her years of service on the Stafford Family Assessment and Planning Team.



Members of the Board of Supervisors, Stafford Rotary, and the Stafford, VA – Stafford, England Friendship Association re-dedicated the English phone booth at the George L. Gordon, Jr., Government Center. The phone booth is a symbol of the friendship between Stafford, VA and Stafford, England.



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through March 31, 2013

	Expenditures			Revenue		
	Revised Budget *	Actual	%	Budget	Actual	%
General Government:						
Board of Supervisors	\$ 692,274	\$ 431,827	62.4%	\$ -	\$ -	-
Central Rapp Regional Library	4,967,212	3,539,138	71.2%	40,000	21,593	54.0%
Commissioner of Revenue	2,592,357	1,622,562	62.6%	242,033	141,093	58.3%
Commonwealth Attorney	2,880,419	1,865,410	64.8%	1,089,504	601,353	55.2%
Comprehensive Services Act	5,084,705	2,821,294	55.5%	2,601,360	676,810	26.0%
Cooperative Extension	174,274	97,340	55.9%	-	-	-
Corrections	8,234,133	6,010,712	73.0%	466,710	347,552	74.5%
County Administration	1,065,043	674,419	63.3%	-	-	-
County Attorney	1,182,745	594,283	50.2%	-	-	-
Courts	1,980,514	1,132,853	57.2%	1,489,460	886,735	59.5%
Econ Devel & Legislative Affairs	1,149,319	576,611	50.2%	-	-	-
Finance and Budget	1,486,567	956,246	64.3%	-	-	-
Fire and Rescue	14,758,017	8,766,091	59.4%	2,240,200	1,647,266	73.5%
Human Resources	446,889	226,046	50.6%	-	-	-
Information Technology	2,326,254	1,432,504	61.6%	16,200	15,600	96.3%
Non-Departmental	4,269,148	1,092,285	25.6%	-	-	-
Parks, Recreation & Comm Facilities	11,203,377	6,743,678	60.2%	1,960,666	1,176,663	60.0%
Partner Agencies	1,866,077	1,294,319	69.4%	27,500	23,650	86.0%
Planning and Zoning	2,987,870	1,395,816	46.7%	1,407,225	1,218,268	86.6%
Public Works	4,313,675	2,535,125	58.8%	2,645,793	2,012,031	76.0%
Registrar and Electoral Board	459,574	339,076	73.8%	68,527	-	0.0%
Sheriff	23,861,794	14,993,630	62.8%	6,750,818	3,804,365	56.4%
Social Services	6,658,498	3,725,878	56.0%	4,798,220	2,648,955	55.2%
Treasurer	1,944,369	1,128,522	58.0%	459,474	299,471	65.2%
Total General Government	106,585,104	63,995,665	60.0%	26,303,690	15,521,405	59.0%



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through March 31, 2013

	Expenditures		Revenue		
	Revised Budget *	Actual	Budget	Actual	
Capital Outlay	4,289,220	1,778,294	252,010	143,950	57.1%
Debt Service	9,979,518	6,141,310	-	-	-
Transfers to Other Funds	2,467,210	2,467,210	511,634	-	0.0%
Total County	123,321,052	74,382,479	27,067,334	15,665,355	57.9%
Local School Funding:					
Operations	106,518,774	56,070,400	-	-	-
Debt Service	26,315,740	26,215,969	-	-	-
Construction	618,571	618,571	-	-	-
Total Local School Funding	133,453,085	82,904,940	-	-	-
Total	\$ 256,774,137	\$ 157,287,419	\$ 27,067,334	\$ 15,665,355	57.9%
General Revenue:					
Real Estate Taxes			141,470,000	71,223,322	50.3%
Personal Property Taxes			31,316,743	17,275,758	55.2%
Penalties and Interest			2,030,500	1,173,112	57.8%
Sales Tax			11,125,000	5,841,989	52.5%
Consumer Utility Tax			7,678,400	4,049,487	52.7%
Motor Vehicle Licenses			2,451,000	323,742	13.2%
Bank Stock Taxes			355,000	-	0.0%
Recordation and Property Transfers			2,256,500	1,611,022	71.4%
Meals Taxes			6,215,000	3,660,554	58.9%
Other Local Taxes			41,800	15,084	36.1%
Use of Money and Property			15,800	11,133	70.5%
Other Local Revenue			2,226,367	1,171,547	52.6%
Intergovt Non-Categorical			12,921,661	7,271,032	56.3%
Total General Revenues			220,103,771	113,627,782	51.6%
Total General Fund	\$ 256,774,137	\$ 157,287,419	\$ 247,171,105	\$ 129,293,137	52.3%
			9,260,927		
			\$ 256,432,032		

Sheriff's vans, ambulances, ballfield lights @ Rowser, Civil War Park road paving; Rev is development fees to offset the Hansen System upgrade

Principal & interest 2006/2008 lease Revenue Bonds and Communications System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru February 2013

VPSA Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

Taxes due Dec and June; includes 2012 2nd half collections to-date

Taxes due Dec and June; includes 2012 2nd half collections to-date

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly

1-month lag in receipt; also includes disbursement of interest on developer securities

receipts for misc on-demand items

receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers

* Revised Budget includes encumbrances and commitments carried forward from FY 12, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Governor Bob McDonnell announced on April 2, 2013 the Greencore Group's plan to invest \$5.75 million and create 350 new jobs in Stafford County. Liam McClennon, chief executive officer for Greencore USA, said the Stafford facility was selected for this expansion because of the company's positive experience with its current workforce, as well as the ability to recruit from the talented labor pool in the region. (Issues 2b, 2c, 3c, 8b)
- Economic Development staff attended the Regional Collaboration Task Group meeting at the University of Mary Washington. This group is one of several task groups working on the University of Mary Washington Regional Economic Development Plan. The purpose of this plan is to define specific goals to make the region a stronger center of commerce in the next ten years. (Issue 10b)
- Economic Development staff attended the Fredericksburg Regional Alliance Meeting and reviewed recent attraction activity and projects. (Issue 10b)
- Economic Development staff attended a meeting with Comcast Telecom to discuss fiber optic cable locations and prospective expansion in Stafford County. (Issue 10c)
- Economic Development staff attended a meeting of the Association for Computer Operations Management (AFCOM) Potomac Chapter. AFCOM is a leading association for the advancement of data center and facilities management professionals across the world. AFCOM provides data center and facilities management professionals with unique peer networking opportunities. (Issue 10a)
- Staff is now preparing for the Richmond Retail Trade Show.

Boswell's Corner Redevelopment Area

- Staff met with the owners of commercial property within Boswell's Corner. One owns an under-developed parcel of land with frontage on both U.S. Route 1 and Telegraph Road. The other owns a currently vacant commercial site with frontage on U.S. Route 1. Both owners are interested in developing their properties in accordance with the vision of the Board's adopted Boswell's Corner Redevelopment Plan. The owners are interested in how the improvements to U.S. Route 1 and Telegraph Road will impact their properties and their plans. Staff continues to work with these land owners to ensure that their plans remain consistent with the recommendations contained in the Board's adopted Boswell's Corner Redevelopment Plan. (Issue 2a and 2c)



Economic Development 10-Point Plan Update

- Staff assisted the Federal Highway Administration with their final public information meeting for the preliminary design work on U.S. Route 1 improvements. Staff assisted with securing \$800,000 from the Department of Defense Office of Economic Adjustment to fund the Federal Highway Administration work. While the information presented during the public meeting was still preliminary, the project is consistent with the recommendations contained in the Board's adopted Boswell's Corner Redevelopment Plan. Over the next few months, the project will be transferred to the Virginia Department of Transportation where they will complete the design and move toward construction. Staff solicited \$869,000 in Federal Regional Surface Transportation Program funding through the Fredericksburg Area Metropolitan Planning Organization to fund the Virginia Department of Transportation work. The Virginia Department of Transportation has indicated there may also be other funds which could be applied to this project in the future. Staff continues to monitor this project to ensure that the recommendations contained in the Board's adopted Boswell's Corner Redevelopment Plan are implemented to the fullest extent possible. (Issue 4b)
- Staff assisted the Federal Highway Administration with finalizing their scope of work for constructing improvements to the intersection of U.S. Route 1 and Telegraph Road. Staff assisted with designating this project as being directly related to Base Realignment and Closure Commission redeployments, thereby making the project eligible for 100 percent Federal funding through the Defense Access Roads program. More information will be forthcoming once the Federal Highway Administration selects a contractor and negotiates a final scope of work and project schedule. This project is consistent with the Board's adopted Boswell's Corner Redevelopment Plan. (Issue 4b)
- Staff assisted the Board, the Economic Development Authority and Public Works with setting up a process through which \$600,000 in financial assistance will be provided to the Quantico Corporate Center for the extension of Corporate Center Drive to Telegraph Road. (Issue 4b)

Courthouse Redevelopment Area

- Staff met with the owners of Helping Hands, a pediatric physical therapy business which has been housed in Stafford County for over ten years. A pre-application meeting was held with staff from several County departments to ensure that the business opens as planned in July. The business is in the process of purchasing the vacant building just north of the car wash on U.S. Route 1. (Issue 2a and 2c).



Economic Development 10-Point Plan Update

- Staff met with the owner of Mullins Funeral Home. Mr. Mullins is interested in sharing a storm water management pond on County-owned property and developing the land his pond occupies. A meeting was held with staff from Planning and Public Works to investigate the request. This project is consistent with the Board's adopted Courthouse Area Redevelopment Plan. (Issue 2a and 2c).
- Staff met with the new owner of undeveloped commercial land with frontage on both U.S. Route 1 and Hospital Center Boulevard. The owner is interested in developing his land in accordance with the vision of the Board's adopted Courthouse Area Redevelopment Plan. A meeting was held with staff from various County departments to discuss the property's strengths, weaknesses, opportunities and constraints. (Issue 2a and 2c).
- Staff continued to work with Public Works and our contractors on completing design work on the Courthouse Streetscape project. As approvals for the design work continue to be received, work progressed on the parallel task of preparing the bid documents. Public Works still plans to release the bid documents by the end of May. (Issue 4b).
- The Virginia Department of Transportation briefed the Infrastructure Committee on the status of the new Interstate 95 interchange with Courthouse Road in March. Staff continues to work with the Virginia Department of Transportation as they conclude the design phase and move into the acquisition of right-of-way phase. Efforts are underway to advance demolition of older structures.(Issue 4b).

Falmouth Village Redevelopment Area

- Staff met with the owner of Amy's Café building regarding progress on their rehabilitation work. A meeting was held with Public Works, Planning and Zoning and Fire and Rescue Department staff to work through several details associated with the work. (Issue 2a and 2c)



Economic Development 10-Point Plan Update

- Staff met with the new owner of Chuck's Auto Body shop concerning diseased trees on Washington Street. Staff worked with the Virginia Department of Transportation to determine whether the trees were a safety hazard and needed to be removed. Both trees were dead or dying and the Virginia Department of Transportation had them removed. Staff ensured work on and around the trees would not damage historical artifacts in the area. (Issue 2a and 2c)
- Staff met with the Virginia Department of Transportation regarding their work at the intersection of U.S. Route 1 and U.S. Route 17. Construction is expected to start in early 2014 and be completed by 2015. Staff continues to pursue surplus property at the intersection and to ensure corners are designed to incorporate low cost architectural enhancements. (Issue 4b)

Southern Gateway Redevelopment Area

- Staff met with two owners of commercial property along U.S. Route 17. Both owners were interested in the impacts of the Virginia Department of Transportation's improvements to U.S. Route 17 between Interstate 95 and GEICO. Construction may begin as early as late 2013. Staff is also working to encourage residential uses to transition to commercial usage through proactive engagement. (Issue 2a and 2c)

Tourism:

- Staff has hosted three instructional meetings with tourism partners on how to optimize their listings on the regional tourism website, www.VisitFred.com, and the state tourism website www.Virginia.org. These small sessions have been very well received and have helped Stafford attractions gain new lead generation.
- The 350th Anniversary Community Fund Raising Team, led by Lt. Gen. Ron Christmas, USMC (Ret.), has begun the reaching out to the community for financial assistance for the celebration which launches in 2014. The responses received from volunteers who will be working with potential donors have been very positive. The Fund Raising Kick-off Breakfast is scheduled for Tuesday, May 14, 2013.
- The Stafford Civil War Park Grand Opening to the public will be on April 27, 2013. The park honors soldiers who encamped throughout Stafford County in 1863. Steen Cannon and Ordnance Works is supplying the new park with two three-inch ordnance rifles on all-aluminum gun carriages. The Stafford County Economic Development Authority provided funds for the two cannons. Significant programming is being planned for the grand opening.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Design Phase	December 2012
Current Projected Completion Date of Project	2014
Recent Activity	Project was advertised for bid December 18. Bid opening occurred January 31. Six bids were received. Staff has determined that the low bidder's qualifications and references are good and that the low bid was responsive and bidder is responsible. Construction contract award was discussed at the Board's Infrastructure Committee meeting on February 19 and by the Board on February 19. The Board requested additional information and deferred action until March 19. Bid award was deferred by the Board of Supervisors to April 23.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	Notice to Proceed was given to pool design consultants February 5, 2013, to begin design. A project kick off meeting was held February 8, 2013. Conceptual plans have been received from consultants. A staff review meeting was held March 8. Staff has reviewed plans and provided comments. A meeting with County and Health Department staffs and consultants was held on March 12 to discuss submission requirements for the plan. Final plan and specification preparation is underway and scheduled for completion in late April. The project is scheduled for plan submission for County code review the first week in May. Plans for the renovation of the pool are scheduled to be bid summer of 2013.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2015
Recent Activity	This site will also be home to a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Initial clearing and rough grading was advertised for bids February 17. Contract award to clear and rough grade the site was approved by the Board on April 9. Design of the site work and amenities will continue once the indoor recreation facility building program and footprint is resolved, which is scheduled for Board consideration April 23. A groundbreaking will be held May 7, 2013.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	Closings have been completed for the large properties. There are a few small properties which still need to be closed; the title company has contacted the owners for signatures. Once the properties have closed, we will notify the utility companies to begin relocation efforts. The bid documents have been submitted to VDOT for their review. A groundbreaking will be held May 22, 2013.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	April 2013
Projected Completion Date	June 2015
Recent Activity	Held meetings with VDOT, Northern Virginia Conservation Trust and the Virginia Department of Environmental Quality to discuss the steps taken to reduce the impact on wetlands and property. Staff then met with VDOT to discuss options regarding the walls and ditches along the project using the input from the stakeholders. The consultant has proposed decreasing the soldier pile walls from 1,000 feet in length to about 600 feet. The soldier pile walls will be replaced with rip rap at 1:1 slopes where possible. Where walls are required, concrete sheet pile walls will be used in place of the soldier pile walls. VDOT was in agreement with these suggested changes. Officials also discussed curb and gutter sections along properties which may have significant impacts in order to reduce the severity of the impacts.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road
Budget Amount	\$2,100,000
Completion Date of ROW Phase	September 2013
Projected Completion Date	June 2015
Recent Activity	Preliminary right of way plans have been submitted to VDOT. VDOT has approved the requested curve design waiver. (Due to a July 2012 VDOT revision to the Transition Curve tables in the Standards Manual, the current design requires a waiver. The revision is to accommodate larger trucks and would require a widening of the pavement. We do not feel this is necessary on this rural road). Utility Plans have been submitted to Verizon; staff has contacted Verizon for a response, they expect to be able to verify easements by next week.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road
Budget Amount	\$1,500,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	Staff is working with a property owner to try to identify options for relocating a storm water management pond to accommodate the owner. The consultant is working on plan revisions for submittal to VDOT.



Capital Projects Update

PROJECT	Wayfinding Signs System
Description	The Wayfinding Signs System consists of gateway signs at the entrances to the County (Phase 1) and trailblazing signs to direct citizens and visitors to places of interest in the County (Phase 2). The gateway signs of Phase 1 are in place.
Phase 2 Budget Amount	Approximately \$550,000
Projected Completion Date	N/A
Recent Activity	Phase II was discussed at the Board's April 9 Community and Economic Development Committee meeting.
PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Design Phase Budget Amount	\$48,000 for Design Phase
Projected Design Completion Date	February 2013
Recent Activity	Bid opening was March 28, 2013. The Board will consider awarding a construction contract and appropriating funding at their April 23, 2013, meeting.



Capital Projects Update

PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road
Budget Amount	\$2,300,000
Completion Date of Utility Phase	March 2013
Projected Completion Date	July 2014
Recent Activity	Rising Sun has begun clearing for utility relocation. Traffic signal recertification has been submitted to VDOT.



PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Staff has submitted the required forms to VDOT to request right of way acquisition approval.



Capital Projects Update

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings
Projected Completion Date	June 2013
Recent Activity	The property owners have not processed the deed which was sent to them in December, the County has provided a bona fide offer and purchase agreement.
PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard, and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	The Virginia Department of Historic Resources has approved the design. Staff presented the design to the Architectural Review Board on April 1, 2013.



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$6,926,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2014
Recent Activity	Design of the building and preparation of scope of work and bid documents for the main pool and wellness pool have been put on hold until requests from the Board are addressed. The impacts and costs of pool modifications that accommodate high level championship swim meets were discussed at the Board's Infrastructure Committee February 19. The Board requested additional information at the March 19 meeting. Staff will bring back to the April 23 Board meeting information on the revenue impacts that similar facilities generate.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	Notice to Proceed for design was issued January 29. Notices to property owners of impending survey work have been mailed. Staff met with National Park Service staff at Chatham on February 6 and March 5 to discuss the project, learn more about the Park Service process and requirements, and to receive their input and concerns. Met with Belmont staff on February 14 to present the project, receive their input and concerns. Discussed milestones to meet with them throughout the project. Staff has received the engineering files for recent topographic survey and for wetlands survey from the National Park Service. Completed topographic survey field work of the entire project. Compilation of the field data in the office is underway.

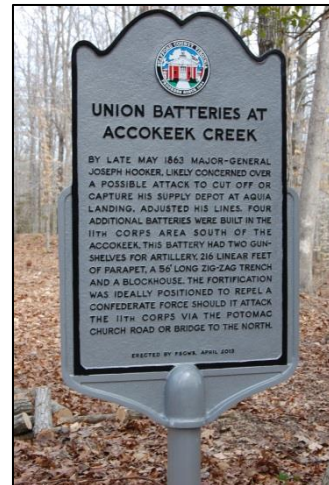


Capital Projects Update

PROJECT	Stafford Civil War Park
Description	Finalize signage, guard rails and erosion controls within the newly constructed park.
Project Budget Amount	\$80,000
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013
Recent Activity	VA Logos (brown directional) signs are being installed. Trail to picnic area completed by Scouts. Interior stop, speed limit, and road names signs have been installed. Story board signs are being installed the weekend of April 13 with more to follow during the week of April 15. Maintenance staff continues to make progress in grinding stumps and mulching trails. Park entrance sign is in fabrication and will be installed before April 27. Gun decks have been fabricated by the Friends of Stafford Civil War Sites (FSCWS) and will be delivered and installed by mid-April. Planning for the Grand Opening event ongoing. Grand opening is April 27, 2013.



Gun-decks for cannons built by the FSCWS



One of several signs installed by the FSCWS



Capital Projects Update

PROJECT	Smith Lake Park
Description	Parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013
Recent Activity	All light poles have been installed and have been tested. Re-grading and stabilization of the storm water management (SWM) pond is complete. SWM pond riser structure is complete. All parking lot expansion and maintenance areas are paved. Landscaping of parking lot islands is complete. Fencing around the maintenance area is 80 percent complete. Installation of barrier posts with railing in turnaround is complete. Bollards are scheduled for installation the week of April 15th. Final grading and seeding of disturbed areas is 80 percent complete. Three prices for an equipment storage building package have been received. A decision on how to proceed with the building is being evaluated.



Roundabout with posts and railing



Maintenance yard fencing



PERMIT ACTIVITY REPORT

March 2013

Month

Year-to-Date

PERMIT ACTIVITY	Mar 2013	Mar 2012	Percent Change	YTD 1/1/2013-3/31/2013	Previous YTD 1/1/12-3/31/12	Percent Change
PERMITS ISSUED	298	319	(7)	844	853	(1)
CONSTRUCTION VALUE	\$13,660,966	\$16,824,364	(19)	\$66,844,018	\$56,289,721	19
FEES	\$147,234	\$185,016	(20)	\$599,215	\$451,981	33

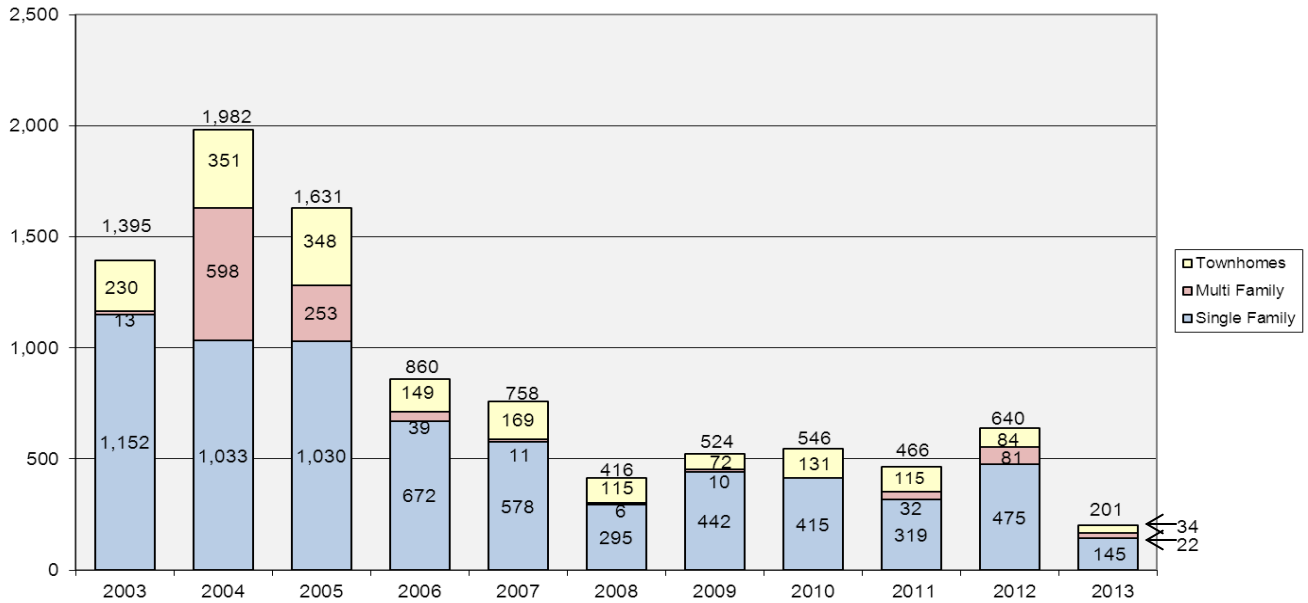
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	51	45	13	179	118	52
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	8	6	33	22	23	(4)
CONSTRUCTION VALUE	\$10,780,445	\$11,496,161	(6)	\$44,232,813	\$30,665,870	44
COMMERCIAL						
COMMERCIAL	1	0	>100	4	3	33
CONSTRUCTION VALUE	\$800,000	\$0	>100	\$9,062,614	\$2,200,000	312

ADDITIONS/ALTERATIONS						
RESIDENTIAL	192	180	7	478	495	(3)
COMMERCIAL	46	88	(48)	183	214	(14)
CONSTRUCTION VALUE	\$2,080,521	\$5,328,203	(61)	\$13,548,591	\$23,423,851	(42)

CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	56	34	65	129	89	45
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	3	7	(57)	6	9	(33)
NEW COMMERCIAL	0	2	0	0	3	(100)
COMMERCIAL CHANGE	4	22	(82)	18	53	(66)

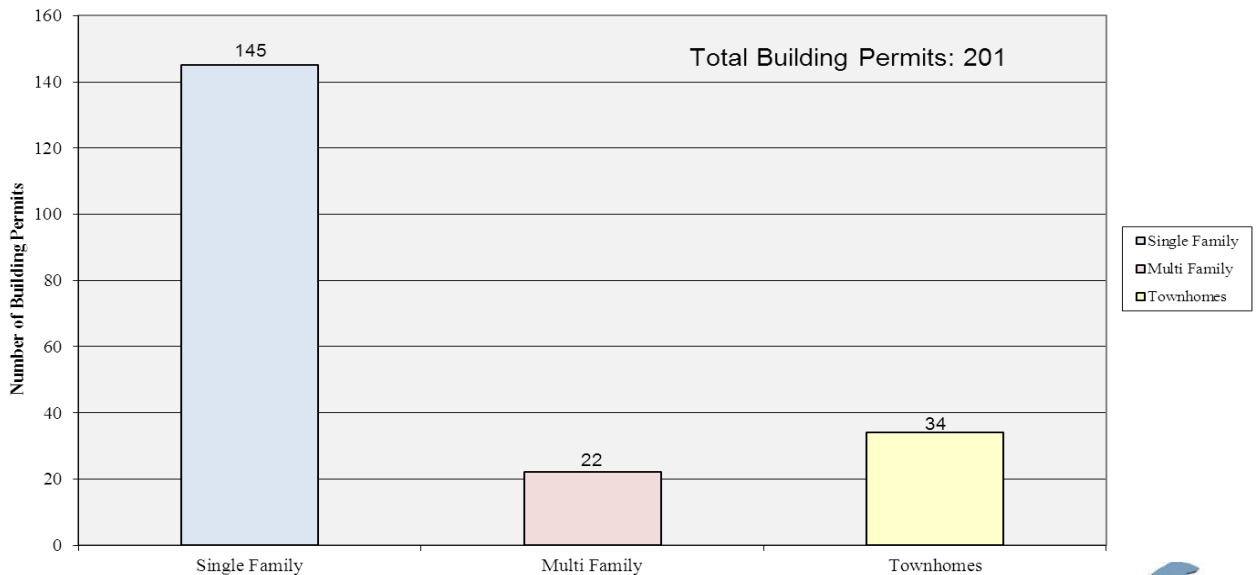


HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics

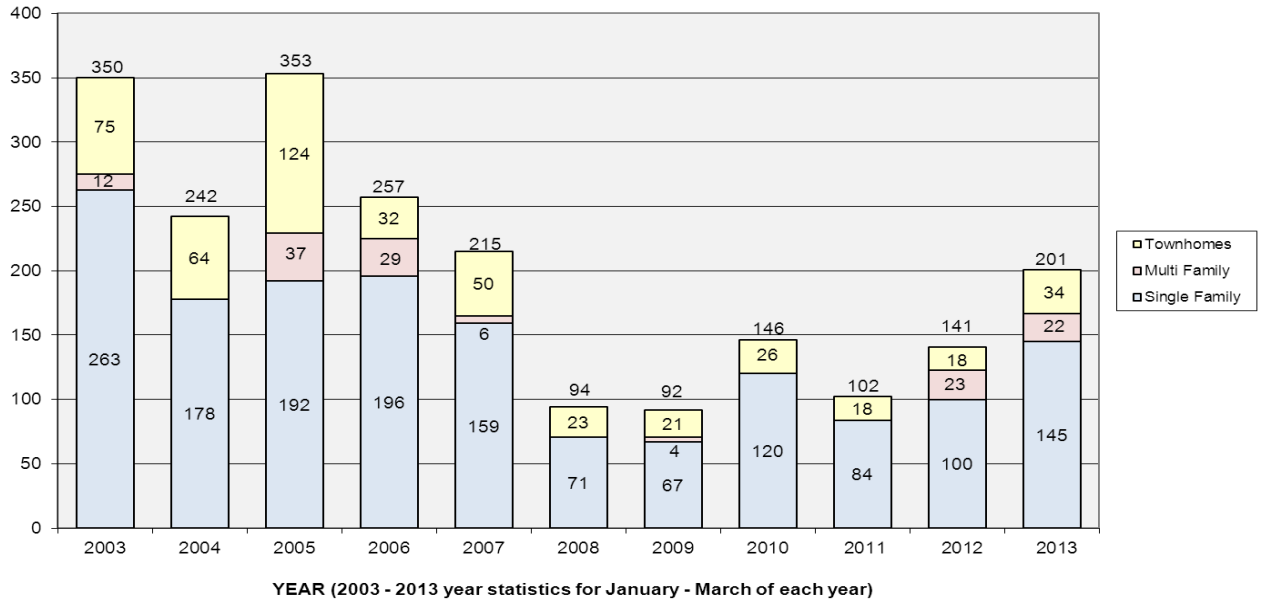


YEAR (2003 - 2013 are full-year statistics. 2013 statistics are for January - March)

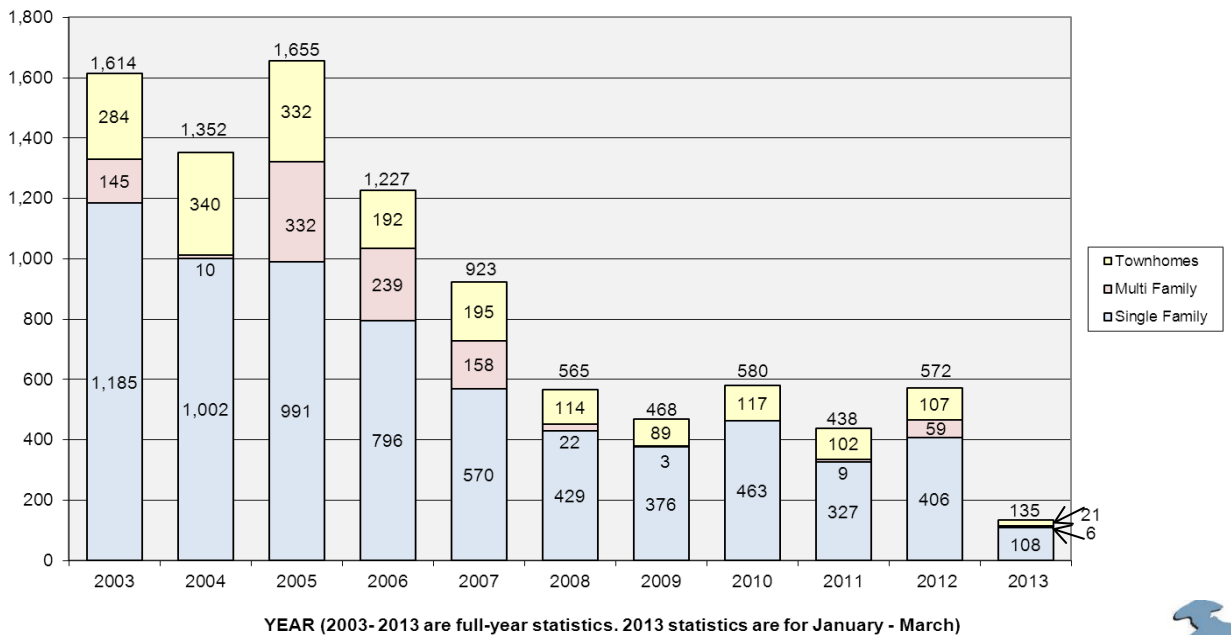
BUILDING PERMITS ISSUED THROUGH March 2013



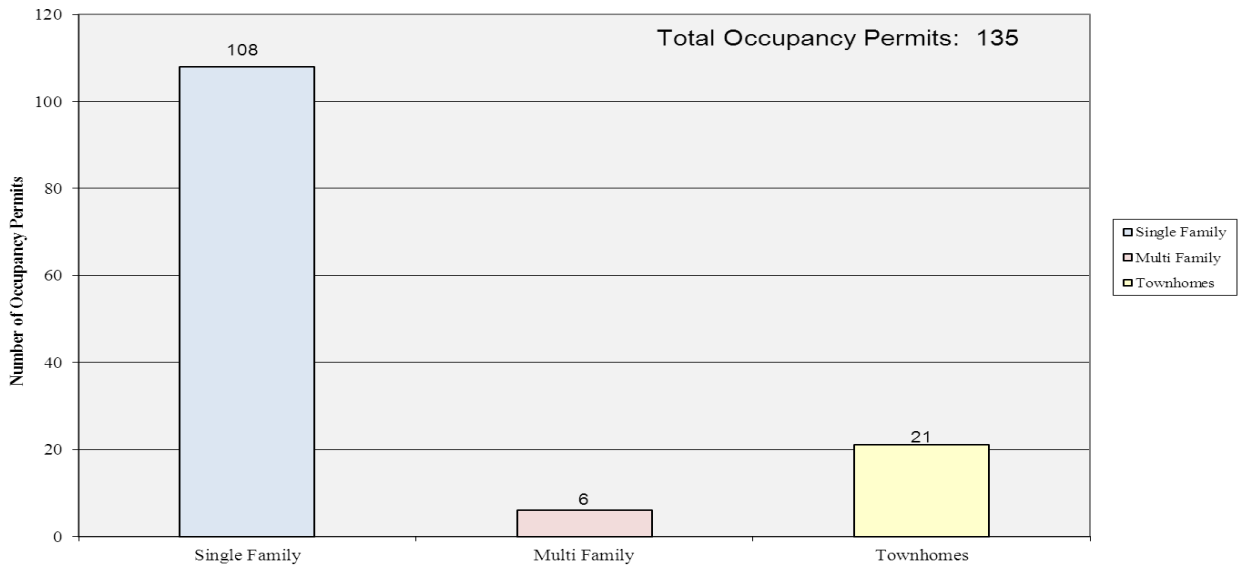
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - March of Each Year



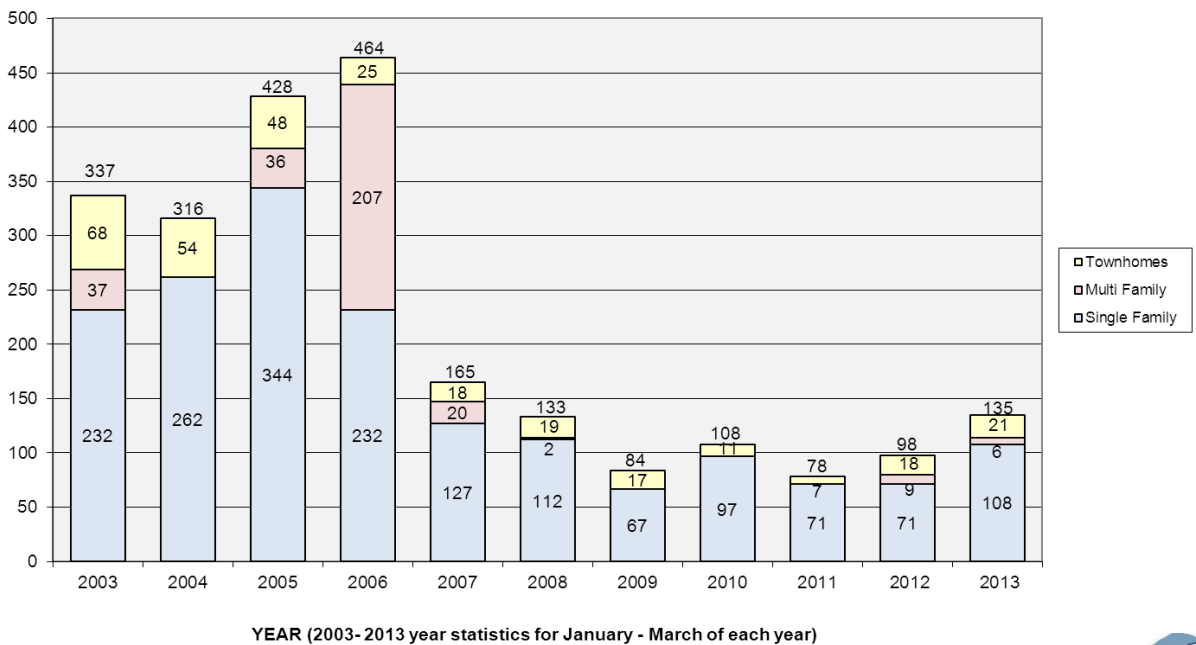
HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH March 2013



HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 January - March of Each Year



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS MARCH 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Grouse Point Revision	Revised construction plan to reduce the total number of lots from 57 to 51	Submitted 4/3/13	Hartwood
The Glens Sec 4	Boundary line adjustment for 6 residential lots on 21.6 acres, zoned A-1	Submitted 4/2/13	Rock Hill
Poplar Hills Sec 5	Consolidation plat for 2 residential lots on 6.77 acres, zoned A-1	Submitted 4/2/13	Aquia
Poplar Hills Sec 6	Consolidation plat for 2 residential lots on 9.5 acres, zoned A-2	Submitted 4/2/13	Aquia
Westgate at Stafford Courthouse	Minor subdivision plat to create 2 residential lots on 48.32 acres, zoned B-2	Submitted 4/2/13	Garrisonville
Embrey Mill Industrial Park- Rappahannock Area Agency on Aging	Dedication plat for public water/sewer, drainage, stormwater and access easements and right of way on 2 acres, zoned B-2	Submitted 4/2/13	Hartwood
Vista Woods Sec 3	Dedication plat for storm drainage easement on 6.56 acres, zoned R-1	Submitted 4/1/13	Rock Hill
Embrey Mill Sec 1	Boundary line adjustment for 41 residential lots on 9.3 acres, zoned PD-2	Submitted 4/1/13	Hartwood
Embrey Mill Sec 2	Plat of resubdivision to revise 57 residential lots on 7.35 acres, zoned PD-2	Submitted 4/1/13	Hartwood
Embrey Mill Sec 1	Boundary line adjustment for 3 residential lots on 0.59 acres, zoned PD-2	Submitted 3/29/13	Hartwood
Embrey Mill Sec 1	Boundary line adjustment for 10 residential lots on 2.2 acres, zoned PD-2	Submitted 3/29/13	Hartwood
Colonial Forge Sec 1E	Final subdivision plat for 8 residential lots on 3.5 acres, zoned R-3	Submitted 3/27/13	Hartwood
Colonial Forge Sec 5	Final subdivision plat for 21 residential lots on 12.9 acres, zoned R-3	Submitted 3/26/13	Hartwood
Mount Pleasant Estates South	Construction plan for 15 residential lots on 10.3 acres, zoned R-1	Submitted 3/25/13	Falmouth
Walgreens at Cool Spring Road	Final subdivision plat for 2 commercial lots on 4.24 acres, zoned M-1	Submitted 3/25/13	George Washington
Poplar Hills	Waiver for block length in the subdivision ordinance on 2 residential lots, zoned A-1 & A-2	Submitted 3/11/13	Aquia
Ellington Family	Family subdivision for 2 residential lots on 27 acres, zoned A-1	Submitted 3/11/13	Falmouth
Potomac Creek Industrial Park	Dedication plat for a waterline easement on 1.76 acres, zoned B-2	Submitted 3/8/13	Falmouth
Woodstream Sec 4	Dedication plat for utilities, drainage, & access easements on 14.6 acres, zoned R-2	Submitted 3/8/13	Griffis-Widewater



Planning and Zoning Update

Colonial Forge Woodcutters Road Phase 2A	Consolidation plat for 2 residential lots, dedication for control monuments, access, temporary turn-around, slope, grading, drainage, site distance & waterline easements on 66.96 acres, zoned R-3/A-1	Submitted 3/8/13	Hartwood
Celebrate VA Goodyear Tire	Boundary line adjustment plat for 2 commercial lots, water, sewer & storm drainage easements on 3.62 acres, zoned B-2	Submitted 3/8/13	Hartwood
Williams Division	Minor plat for 5 residential lots on 5.8 acres, zoned R-1	Submitted 3/8/13	Falmouth
Liberty Knolls	Boundary line adjustment for 3 residential lots on 0.76 acres, zoned R-1	Submitted 3/7/13	Hartwood
Approvals			
River Creek Sec 2	Construction plan for 30 residential lots on 181.4 acres, zoned A-1	approved 4/4/13	George Washington
Liberty Knolls	Construction plan revision for elevation to cul-de-sac & utilities on 69.2 acres, zoned R-1	Approved 4/4/13	Hartwood
Blackman Property	Consolidation of 2 residential lots on 40,000 sq. feet, zoned A-2	Approved 4/3/13	Rock Hill
Holly Ridge Sec 2	Preliminary subdivision plan for 18 residential lots on 12.03 acres, zoned R-1	Approved 4/2/13	George Washington
Butler Estates	Construction plan for 5 residential lots on 3.94 acres, zoned R-1	Approved 3/29/13	Rock Hill
Guys Overlook	Preliminary subdivision plan for 10 residential lots on 32.4 acres, zoned A-1	Approved 3/28/13	Aquia
Stafford County Utilities Claiborne Run	Boundary line adjustment for 2 commercial lots on .99 acres, zoned M-1	Approved 3/27/13	George Washington
Cline Property	Boundary line adjustment for 2 residential lots on 4.05 acres, zoned R-1	Approved 3/20/13	Aquia
Embrey Mill Sec 2	Boundary line adjustment for 2 residential lots on 47.94 acres, zoned A-1/PD-2	Approved 3/12/13	Hartwood
Berea Market Retail-Aldi	Dedication plat for storm drainage easements on 1.89 acres, zoned B-1	Approved 3/5/13	Hartwood
Leeland Station Sec 5B	Final subdivision plat for 52 residential lots on 26.83 acres, zoned PD-1	Approved 3/5/13	Falmouth
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Colonial Forge Clubhouse	Major site plan for a clubhouse in the Colonial Forge subdivision	Submitted 3/27/13	Hartwood



Planning and Zoning Update

Approvals			
Margaret Brent Elem School Trail	Grading plan for a walking trail on 128.43 acres, zoned R-3	Approved 4/4/13	Rock Hill
Stafford Regional Airport	Major site plan for a commercial hangar in row C-2 on 1.28 acres, zoned M-1	Approved 3/28/13	Hartwood
Embrey Mill Regional Pond Sec 2B	Infrastructure plan for a regional pond in sec. 2B on 685 acres, zoned A-1/PD-2	Approved 3/18/13	Garrisonville
Embrey Mill Regional Pond Sec 2A	Infrastructure plan for a regional pond in sec. 2A on 685 acres, zoned A-1/PD-2	Approved 3/15/13	Garrisonville
Berea Market Retail-Aldi	Revised major site plan to add storm sewer pipe at the entrance on 1.89 acres, zoned B-1	Approved 3/13/13	Hartwood
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	ACTION	ELECTION DISTRICT
Hills of Aquia	1 lot	Approved	Aquia
Seasons Landing Sec. 3	3 lots	Approved	Aquia
Leeland Station Sec. 5A	1 lot	Approved	Falmouth
Leeland Station Sec. 5B	4 lots	Approved	Falmouth
Leeland Station Sec. 6C	4 lots	Approved	Falmouth
Southgate Sec. 1A	2 lots	Approved	Falmouth
Stafford Landing Sec.	2 lots	Approved	Falmouth
The Hills of Scarborough	1 lot	Approved	George Washington
Tax Map 55-101C	1 lot	Approved	George Washington
Brentsmill Sec. 2	3 lots	Approved	Griffis-Widewater
Colonial Port Sec. 1C	1 lots	Approved	Griffis-Widewater
West Hampton Village	2 lots	Approved	Griffis-Widewater
Woodstream Sec. 3	6 lots	Approved	Griffis-Widewater
Celebrate VA North Sec. 3A1	6 lots	Approved	Hartwood
Celebrate VA North Sec. 3B1	2 lots	Approved	Hartwood
Celebrate VA North Sec. 4B	1 lot	Approved	Hartwood
Celebrate VA North Sec. 4C	1 lot	Approved	Hartwood
Celebrate VA North Sec. 7A	8 lots	Approved	Hartwood
Colonial Forge Sec. 1B	1 lot	Approved	Hartwood
Colonial Forge Sec. 6B	8 lots	Approved	Hartwood
Marsh Run Estates	1 lot	Approved	Hartwood
Oakley Farms Sec. 2	1 lot	Approved	Hartwood
Poplar Estates Sec. 1	4 lots	Approved	Hartwood
Stafford Estates Sec. 2	3 lots	Approved	Hartwood
Stafford Estates Sec. 3C	2 lots	Approved	Hartwood
Stafford Lakes Village Sec 12B	1 lot	Approved	Hartwood
Stafford Lakes Village Sec. 14B	5 lots	Approved	Hartwood



Planning and Zoning Update

The Preserves on Aquia Creek	1 lot	Approved	Hartwood
Tax Map 27-38H	1 lot	Approved	Hartwood
Tax Map 36-48	1 lot	Approved	Hartwood
Lake Arrowhead Sec. G	1 lot	Approved	Rock Hill
The Glens Sec. 4	3 lots	Approved	Rock Hill
Total	82		

OTHER

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Old Stafford County Jail	Certificate of appropriateness for demolition of the old jail in the Courthouse Historic District	Submitted 4/3/13	Garrisonville
Williams Subdivision	Perennial flow evaluation, zoned R-1	Submitted 4/1/13	Falmouth
Hummer Boathouse & Lift	Wetlands application for boathouse and lift adjacent to existing dock in Accokeek Creek	Submitted 3/20/13	Aquia
VDOT Fiber I95 Right of Way	Wetlands application for 3 HDPE fiber impacting Aquia Creek, Austin Run, Accokeek Creek, Potomac Creek & Rappahannock River	Submitted 3/20/13	Various
Willow Run	Chesapeake Bay Compliance for water quality impacts on 23 residential lots, zoned A-1	Submitted 3/19/13	Hartwood
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT

Approvals			
Hummer Boathouse & Lift	Wetlands application for boathouse and lift adjacent to existing dock, Accokeek Creek	Approved 3/20/13	Aquia
VDOT Fiber along I95	Wetlands application to place 3 HDPE fiber from Ashburn to Richmond impacting Aquia Creek, Austin Run, Accokeek Creek, Potomac Creek and Rappahannock River	Approved 3/20/13	Various
Abel Lake Utility Crossing	Wetlands application to lay underground cable along the bottom of Abel Lake	Approved 3/20/13	Hartwood
Stafford Crossing Community Church	Wetlands application to impact 0.15 acres of non-tidal wetlands associated with a major site plan	Approved 3/20/13	Falmouth
Scott Jeffrey	Wetlands application to extend a pier with a boatlift, repair riprap and bulkhead	Approved 3/19/13	George Washington
River Creek	Wetlands application to build boat ramps and community piers	Approved 3/8/13	George Washington

CONDITIONAL USE PERMITS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals		0	
Approvals			
Dunkin' Donuts	Conditional use permit to allow a drive thru facility on 1.03 acres, zoned B-2	Approved 3/21/13	Hartwood



Planning and Zoning Update

Insurance Auto Auction	Conditional use permit to allow motor vehicle sales on 5 acres, zoned M-1	Approved 3/13/13	Hartwood
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Leeland Station	Amendment to proffered conditions on 131.61 acres, zoned PD-1	Submitted 3/15/13	Falmouth
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals		0	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		75	Various
Cited		27	Various
Other		4	Various
Zoning Permits			
Commercial New		2	Various
Commercial Change		35	Various
Residential New		129	Various
Residential Change		94	Various
Signs		16	Various
Daycare		5	Various
Home Occupancy/Home Business		14	Various
Temporary Structure		2	Various
Demo		2	Various
Retaining Walls		10	Various
Zoning Verifications		3	Various
Zoning Determinations		0	
Zoning BZA		2	
Lot 6 Ingleside Subdivision	Appeal a failed zoning review for a building permit application due to the structure not complying with minimum required setbacks.	Submitted 3/13/13	George Washington
Lot 6 Ingleside Subdivision	Variance of the side yard requirement to construct a detached garage.	Submitted 3/26/13	George Washington



Rappahannock Regional Solid Waste Management Board

March 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of March 3 & March 1	12,820
Week of March 10	15,280
Week of March 17	19,000
Week of March 24	14,060
TOTAL	61,160

**Work is backed by scale tickets.
Total includes signage pickup.**



Monthly Call Summary – March 2013

Total CALLS	2091
Emergency Medical Calls	725
Fire Marshal Office Calls	779
Fire Calls	277
Service Calls	108
Vehicle Accident Calls	177
Other	20
Rescue Calls	5

Monthly EMS Summary

Patient Contacts

Dead at Scene	8
Patient Refusals	149
Transferred to another Unit/POV	0

Return of Spontaneous Circulation (ROSC)	1
Clinical Saves - Awaiting report from hospitals	0

Helicopter Transports	0
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Transports

Mary Washington Hospital	329	54%
Stafford Hospital	269	44%
Spotsylvania Regional Medical Center	12	2%

Total	610
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	Mar 13	Feb 13	Mar 12
Responding Unique Calls	1125	882	1137
Calls in excess of eight minutes	360	242	302
Response percentage under eight minutes	68%	72%	73%

Goal: 90% of calls responded to in under eight minutes.

Calls 8 Mins or Less by First Due				
First Due	Mar-13	Feb-13	Mar-12	Goal
Zone 1 - Falmouth	75%	77%	76%	90%
Zone 2 - Stafford	88%	86%	82%	90%
Zone 3 - Widewater	27%	0%	55%	90%
Zone 4 - Mt. View	74%	88%	55%	90%
Zone 5 - Brooke	44%	63%	40%	90%
Zone 6 - Hartwood	46%	60%	72%	90%
Zone 7 - White Oak	57%	36%	59%	90%
Zone 8 - Rockhill	29%	32%	27%	90%
Zone 9 - Aquia	76%	83%	75%	90%
Zone 10 - Potomac Hills	85%	80%	85%	90%
Zone 12 - Berea	65%	71%	68%	90%
Zone 14 - North Stafford	75%	79%	71%	90%



Unit Staffing Percentage by Station - March 2013

Co1 Falmouth

Unit	Staffing %
Engine 1	96%
Medic 11	100%
Medic 11B	1%
Ambulance 11	0%
Rescue Squad 1	23%
Rescue Squad 1 Cross Staffed	58%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	19%
Engine 2	77%
Medic 2	100%
Truck 2	16%
Truck 2 Cross Staffed	48%

Co3 Widewater

Unit	Staffing %
Engine 3	13%
Medic 3	0%
Ambulance 3	0%

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	94%

Co5 Brooke

Unit	Staffing %
Engine 5	3%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

Co6 Hartwood

Unit	Staffing %
Engine 6	52%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	19%
Engine 7	1%

Co8 Rockhill

Unit	Staffing %
Engine 8	25%

Co9 Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	16%
Ambulance 9	6%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	23%
Rescue Squad 10	10%
Rescue Squad 10 Cross Staffed	4%
Tower Ladder 10	7%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	8%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	2%
Ambulance 1	48%

EMS4 Mountain View

Unit	Staffing %
Medic 4B	4%
Ambulance 4	9%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	6%

EMS8 Rockhill

Unit	Staffing %
Medic 8	31%
Ambulance 8	7%

Legend

Career Units





This report summarizes the activities of the Stafford Sheriff's Office through March 2013. The charts compare data year-to-date through March 2013 vs. year-to-date through March 2012. Below are highlights.

Crime Distribution

Crime	2013	2012	% Change
Property Crime	54.9%	54.7%	0.2%
Narcotics Violations	21.5%	20.9%	0.6%
Fraud Crimes	18.1%	17.5%	0.6%
Crimes Against Persons	5.5%	6.9%	-1.4%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2013	2012	% Change
All Reported Crimes	2,697	2,830	-4.7%
Major Crimes	1,013	1,085	-6.6%
% of All Reported Crimes That are Major Crimes	37.6%	38.3%	-0.8%

Crimes Against Persons

Crime	2013	2012	% Change
Kidnapping/Abduction	4	5	-20.0%
Robbery	6	11	-45.5%
Homicide	0	0	0
Rape	8	5	60.0%
Aggravated Assault	22	30	-26.7%



Below is a summary of how the categories compared year-to-year through March 2013 vs. year-to-date through March 2012

Crimes Against Property

Crime	2013	2012	% Change
Motor Vehicle Theft	23	26	-11.5%
Burglary	36	48	-25.0%
Larceny	497	519	-4.2%
Fraud/Financial	183	190	-3.7%

Misc

Activity	2013	2012	Change
Crime Rate per 100 Residents	1.17	1.32	-0.15
Concealed Weapons Permits and Federal Licenses	1,307	518	152.3%
Criminal Arrest	1,552	1,583	-2.0%
DUI Arrests	102	121	-15.7%
Citations	2,513	1,975	27.2%
Deputies Assaulted	3	6	-50.0%
Calls for Service	16,357	17,206	-4.9%



Below is a summary of how the categories compared year-to-year through March 2013 vs. year-to-date through March 2012

Animal Control

Activity	2013	2012	% Change
Dogs Picked Up	149	212	-29.7%
Dogs Turned In	124	141	-12.1%
Dog Adoptions	81	87	-6.9%
Cats Turned In	143	200	-28.5%
Cat Adoptions	30	47	-36.2%
Dogs Euthanized	61	81	-24.7%
Cats Euthanized	79	122	-35.2%

Courts

Activity	2013	2012	% Change
Evictions	159	194	-18.0%
Out-of-State Prisoner Extraditions	23	28	-17.9%

Communications

Activity	2013	2012	% Change
ECC Call Volume	71,867	71,903	-0.1%
Total Law Enforcement CAD Incidents Processed	34,625	35,514	-2.5%
Total Fire and Rescue CAD Incidents Processed	4,865	6,063	-19.8%
ECC Auxiliary/Support CAD Events - Utility	538	469	14.7%
ECC Auxiliary/Support CAD Events - Animal Control	589	497	18.5%
ECC Auxiliary/Support CAD Events - Control Burns	1,113	1,407	-20.9%



March 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	343	8	2.3%
General Government Non Public Safety	328	9	2.7%
General Government Total	671	17	2.5%
Utilities	139	7	5.0%
Total	810	24	3.0%

Turnover Rate					
	2013	2012		2013	2012
January	0.1%	0.7%	July		0.9%
February	0.4%	0.7%	August		0.9%
March	0.5%	0.7%	September		0.4%
April		1.4%	October		0.9%
May		0.8%	November		1.0%
June		0.8%	December		1.0%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	MARCH 2013	MARCH 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	49	68	-27.9%
Number of Children in Foster Care	55	45	22.2%
Number of Children Receiving Child Day Care Assistance	323	316	2.2%
Private Day School Placements	64	59	8.5%
Public Day School Placements	26	27	-3.7%
Residential Placements Excluding Foster Care Children	18	19	-5.3%
Residential Placements Total	25	26	-3.8%
Number of Families Served by Family Assessment and Planning Team	13	17	-23.5%
Number of Active/Ongoing Public Assistance	10,073	9,360	7.6%
Number of New Applications for Public Assistance	682	644	5.9%
Number of Food Stamp Households Served	4,076	3,756	8.5%
Value of Food Stamp Benefits Issued	\$1,326,035.00	\$1,238,777.00	7.0%



The March Utilities Operations Report follows:


1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are currently full. Average water sales for March totaled 6.2 million gallons per day (mgd) – a 5.5% decrease over sales in March 2012. During the same period, the number of active accounts increased by 1.5% to 33,020.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	5,749 EDUs
➤ Abel Lake WTF:	<u>1,327</u> EDUs
	7,076 EDUs
➤ Aquia WWTF:	13,434 EDUs
➤ Little Falls Run WWTF:	<u>12,939</u> EDUs
	26,373 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is mostly complete. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. All structural slabs have been placed. Building envelope steel began in early April.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Embankment is nearly 100 percent complete. Spillway labyrinth wall construction nearly 100 percent complete. Spillway chute excavation is complete. Chute and stilling basin construction has begun. Pump station construction has begun. Reservoir clearing contract work is underway and is approximately 60 percent complete.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini is complete and has been submitted to Planning. Abandonment/closure to occur very late 2013 to early 2014.</p>
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	210 linear feet of 8" sewer pipe have been installed. Rock blasting has been ongoing since February 25 with no issues to date. A 5,000 linear feet pump around on the upper stretch of the pipe is in successful operation. The bore under U.S. Route 17 has started and should be complete by mid-April. A bore under Carriage Hill Drive will immediately follow the U.S. Route 17 bore. Installation of the 42" sewer pipe will begin from the Falls Run Sewage Pumping Station after the casing pipe is successfully set. Installation of 30" sewer on the western end of the project is expected to begin mid to late April.



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	September 2013
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for late fall 2013. Substantial completion is scheduled for February 2014. Shop drawings for the odor control system have been received and are under review by the engineer. This is a long lead time order item, with approximately six months from order to delivery of the unit.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring the property. Subdivision plat approved. County will acquire property at a later date. County is pursuing easement on property. Construction should begin late spring 2013. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I-95/ U.S. Route 630 Interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	To Be Determined
Current Projected Completion Date of Project	TBD
Recent Activity	A purchase order was issued to Whitman, Requardt & Associates to finalize the design and to update the environmental permits required to construct this project. The County is currently performing a build-out analysis.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	May 2013
Recent Activity	Installation of the replacement gravity sewer, force main, water lines, manholes, and the new wet well are complete. The generator and fuel tank have been installed. Installation of the electrical controls and components has started.



UTILITIES ENTERPRISE FUND

March 2013

		Fiscal Year To Date				
		Current Month	FY 13	FY 12	% Change	FY 13 Budget
A. No. of Active Accounts:		33,020	33,020	32,532	1.5%	33,252
B. Availability Applications:						
1. Water -	Total	59	450	351	28%	---
	Paid *	42	431	316	36%	---
	Paid EDUs *	46.0	440.5	346.0	27%	525
	Revenue	\$317,400	\$3,066,813	\$2,400,101	28%	\$3,450,000
2. Sewer -	Total	55	420	298	41%	---
	Paid *	38	426	299	42%	---
	Paid EDUs **	42.0	446.5	323.0	38%	475
	Revenue	\$147,000	\$1,544,680	\$1,113,200	39%	\$2,607,000

* applications may have been filed prior to this month but not paid at that time

** equivalent dwelling units

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	240.0	2,523.1	2,538.2	-1%	3,986
2. Sales (MG):	192.9	2,121.9	2,142.0	-1%	3,072
3. Cost per 1000 Gal.:	\$1.26	\$1.10	\$1.07	3%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	107.3	791.4	762.5	4%	1,307
(b) Cost per 1,000 Gal.	\$1.65	\$1.64	\$1.56	5%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	150.6	1,271.6	1,428.9	-11%	2,085
(b) Cost per 1,000 Gal.	\$1.34	\$1.31	\$1.15	14%	\$1.32



DATE	PUBLICATION	HEADLINE
3/3/13	FLS	Education Job Fair Is Standing Room Only
3/4/13	PotomacLocal.com	'Rogue Drivers' Prompt Stafford Cab Companies to Ask for Government Regulation
3/4/13	Patch.com	VRE Fare Increase Input Sought at Public Hearings
3/6/13	FLS	35 Bidding for FBI Headquarters
3/6/13	FLS	Update on Gwyneth's Law
3/6/13	FLS	Budget Proposed Last Night
3/6/13	FLS	Local State of Emergency Declared
3/6/13	FLS	Not All Happy with Stafford County's TDR
3/6/13	Stafford Sun	Stafford County Officials Dedicate Chichester Building
3/6/13	Stafford Sun	Stafford County Park Access Road to Be Named for Late Sheriff
3/7/13	FLS	No Tax Increases Planned in Stafford
3/7/13	Stafford Sun	Stricter Oversight Sought After Teachers Go without Raises
3/7/13	PotomacLocal.com	Stafford Schools Opening 2 Hours Late Friday, No A.M. Preschool
3/9/13	FLS	Projected Stafford Budget Contains New Hires, Raises
3/9/13	FLS	Loss of Federal Inmates Shackles Regional Jail
3/10/13	InsideNova.com	Boom! Behind the Scenes at Quantico's Bombing Ranges
3/11/13	FLS	Would the Board Consider a Tax Cut?
3/11/13	PotomacLocal.com	Hearing on VRE Fare Increase Set for Wednesday
3/13/13	PotomacLocal.com	Stafford and Prince William County Schools Receive Awards
3/13/13	Patch.com	Easter Egg Hunt for Visually Impaired and Blind Individuals
3/15/13	FLS	Proposed VRE Hike Drawing Few Complaints
3/16/13	FLS	Trash Talk Finally Leads to Action in Stafford
3/16/13	FLS	VDOT to Fix Hole in Chatham Bridge
3/17/13	FLS	One Lane of Chatham Bridge to Be Closed Tuesday for Repairs
3/18/13	Patch.com	Chatham Bridge Hole Impairs Traffic
3/18/13	FLS	Stafford Change Dismays School Retirees



DATE	PUBLICATION	HEADLINE
3/19/13	PotomacLocal.com	Stafford High Wins 'Buckle Up, Drive Sober' Contest
3/19/13	FLS	Stafford Schools Make Case for Additional \$16M
3/19/13	FLS	Stafford Students Learn to Govern
3/19/13	Stafford Sun	Wednesday Traffic Should Be Jammed on Chatham Bridge
3/20/13	FLS	Tax Rate Put on Hold for One Week
3/20/13	FLS	Stafford Rezones Land for 95 Homes
3/20/13	Stafford Sun	Stafford High Wins Statewide 'Buckle Up, Drive Sober' Campaign
3/20/13	Stafford Sun	Teachers Seek Budget Changes, Raises
3/20/13	Stafford Sun	One Time School Making History
3/20/13	PotomacLocal.com	Telegraph Road Bridge to Close for 9 Months
3/20/13	FLS	Dunkin' Donuts Approved for Route 17
3/21/13	FLS	Stafford Shooters Get Training for Active Shooter
3/21/13	FLS	Supervisors Put Off Decision on Tax Rate
3/21/13	PotomacLocal.com	Extra Funds Few as Stafford Teachers Flee for Better Pay
3/22/13	FLS	Retirees Pepper Stafford School Board with Questions
3/22/13	PotomacLocal.com	Gaping Hole in Bridge Repaired
3/23/13	FLS	Stafford Board to Weigh Tax Rate
3/24/13	FLS	Boswell's Corner Traffic Is Rush Hour Nightmare
3/25/13	FLS	Stafford Road Will Close for 95 Work
3/25/13	FLS	SPCA Reports 90 Adoptions for 2012
3/25/13	Stafford Sun	Stafford County Meetings
3/25/13	PotomacLocal.com	Meetings Set for U.S. 1 Projects in Dumfries, Stafford
3/26/13	FLS	Stafford Plant to Add 350 Jobs
3/26/13	PotomacLocal.com	Stafford Teachers Educated on Guns, Surviving a School Shooting
3/26/13	FLS	Is Retiree Plan Truly Illegal?
3/26/13	FLS	Boat Tax to Drop in Stafford Next Year
3/26/13	FLS	Boswell's Corner Plans Described for Public
3/26/13	FLS	D.R. Horton Proposing Townhouse Community



[illegible]

Social Media – March 19, 2013 Through April 18, 2013



Facebook - **958** likes or people following our page. In the last month we gained **51** new followers.

Date	Top Posts	Reach*
4/1/13	"One lane is blocked in each direction on the Falmouth Bridge due to an auto accident."	983
4/10/13	"A second rabid stray cat has been reported in Stafford County."	900
3/25/13	"Stafford County Schools are closed today, Monday, March 25."	805
3/21/13	"Recently, an osprey got tangled in wires atop an antenna on the Aquia Water Treatment facility."	702

*Reach - The number of people to see a post



Twitter – **1,043** people following our page. In the last month, we gained **102** new followers.

Statistics

A "tweet" is a post or blog that goes out via the computer or by cell phone. From March 19 through April 18, we tweeted 106 tweets.

49 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.

11 people mentioned #staffordvagov in their personal tweets.



Citizen's Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



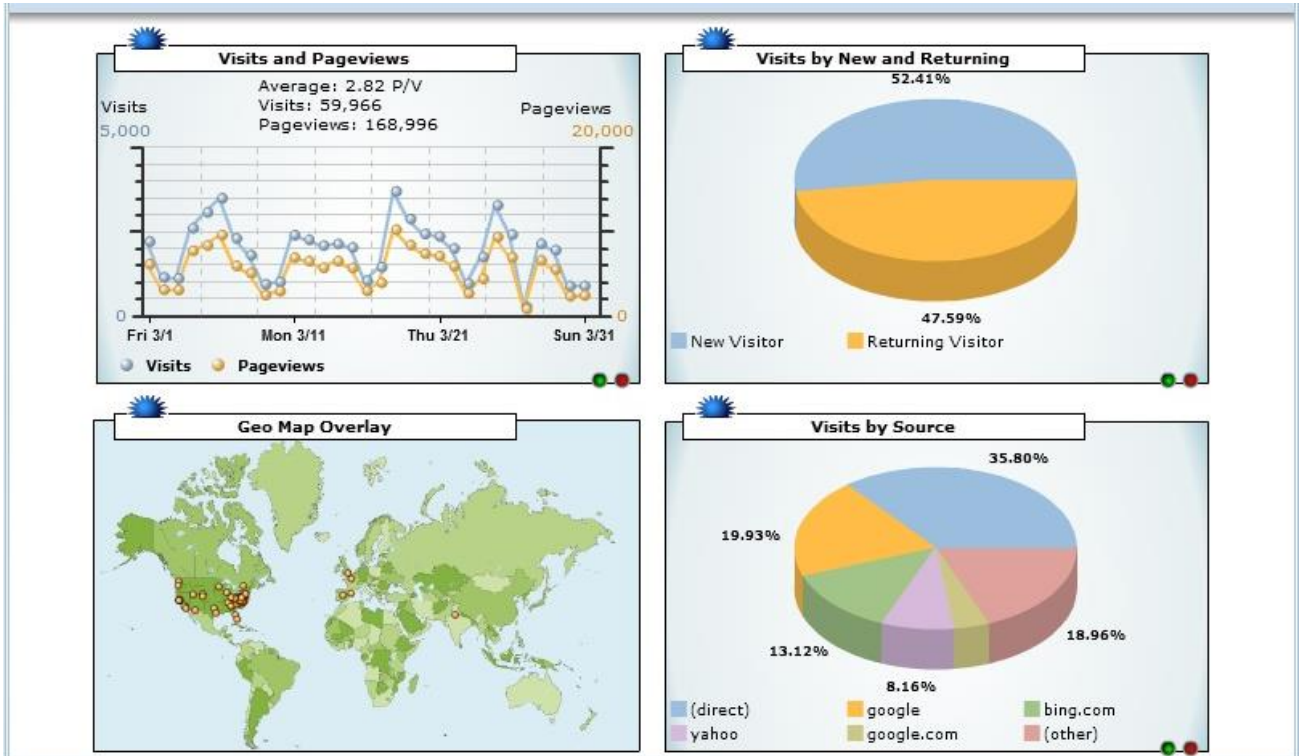
March 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	1065
Live Help Chats*	74
Citizen Tracker Requests Handled via County Website	8
Citizens Assisted at the Administration Center Desk in Lobby	1216
Total Number of Visitors to Administration Center	3893
Citizens Assisted at the Judicial Center Desk in the Courthouse	1234
Total Number of Volunteer Hours**	1640

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 74 Live Help requests, 52 were live chats in which the user and staff member exchanged information through instant messaging, and 22 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$262,080.00** in full-time staff costs (with benefits), and a savings of **\$209,762.00** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



Information Technology



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	37,944	66,901	00:02:18
2.	Stafford County, VA - Official Website - Bill Payment	7,530	11,604	00:02:07
3.	Stafford County, VA - Official Website - GIS	5,176	12,511	00:01:08
4.	Stafford County, VA - Official Website - NeoGov	3,636	6,592	00:02:23
5.	Stafford County, VA - Official Website - Education	3,226	3,893	00:02:17
6.	Stafford County, VA - Official Website - Real Estate	2,435	4,297	00:02:13
7.	Stafford County, VA - Official Website - Jobs Available	2,110	8,811	00:00:48
8.	Stafford County, VA - Official Website - Board of Supervisors	1,219	2,732	00:01:31
9.	Stafford County, VA - Official Website - Purchasing	721	1,448	00:00:29
10.	Stafford County, VA - Official Website - Human Resources	667	7,861	00:00:24



Information Technology

Documents Scanned	
Circuit Court	26
Commonwealth's Attorney	188
Planning	15
Public Works	2852
Purchasing	11
Sheriff	3428
Utilities	1328

GIS Map Requests	
Internal/External Map Request	50
Walk-Ins	12
Map Sales	4

Project and Help Desk Work Orders Worked On In March 2013

Animal Control	1	0.19%
Board of Supervisors	6	1.15%
Public Works - Code Administration	42	8.03%
Circuit Court	9	1.72%
Commissioner of the Revenue	12	2.29%
Commonwealth's Attorney	32	6.12%
Cooperative Extension	2	0.38%
County Administration	38	7.27%
County Attorney	7	1.34%
Economic Development	23	4.40%
Finance/Budget/Purchasing	48	9.18%
Fire & Rescue	25	4.78%
General District Court	6	1.15%
Human Resources	3	0.57%
Information Technology	35	6.69%
Regional Landfill	10	1.91%
Planning and Zoning	34	6.50%
Parks & Rec - Community Facilities	41	7.84%
Recycling	2	0.38%
Schools	10	1.91%
Sheriff	43	8.22%
Social Services	9	1.72%
Treasurer	14	2.68%
Utilities	62	11.85%
Voter Registration	9	1.72%
Totals	523	100%

